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ABSTRACT

Revised guidelines for the review of new degrees and new degree programs are presented by the Council for Postsecondary Education of the State of Washington. Elements considered important in the review of proposals for new degrees are as follows: objectives, characteristics and content of the program; student, institutional, and societal need for the program; the quality of the curriculum in relation to national standards; the quality of faculty; program accreditation; placement of graduates from related programs; the compatibility of the proposed program with the institutional role and with other institutional programs; and fiscal requirements of the program in terms of staffing, facilities, and supportive services. The normal procedure for review of proposals by the Council is that it coordinates with the legislative budget cycle and with the academic calendar. A flow chart illustrates the normal sequence of events from conception of a new program to the point of implementation. Forms designed to provide the information needed for program review are included. (SW)

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HE 012 384

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Council for Postsecondary Education
State of Washington

Report No. 79-10

GUIDELINES
FOR THE
SUBMISSION OF NEW PROGRAM
AND
NEW DEGREE PROPOSALS

Revised, JUNE, 1979)
All earlier versions
are obsolete.

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GUIDELINES

FOR THE

REVIEW OF NEW DEGREES

AND

NEW DEGREE PROGRAMS

Revised, JUNE, 1979

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PREFACE

The purpose of the Council for Postsecondary Education is identified in RCW 28B.80.020:

> With the increase in the number of postsecondary institutions and in the scope, variety, and extent of education demanded of the institutions by the people of a dynamic state and the evident need to maintain articulation and coordination among the parts of a more complex system of postsecondary education, it is desirable to establish a council to facilitate planning for postsecondary education.

Among the specific functions assigned the Council are several related to degree program review. According to the statute the Council is to:

1a) Assess and define the educational needs of the state to be served by postsecondary education;

1d) Identify priorities among the defined needs and specify the resources necessary to meet them;

1e) Differentiate roles of the community college system and the individual public institutions and identify the most effective division of responsibility among them in meeting defined needs. To facilitate this, review and recommend the creation of all new degrees and recommend which institutions shall award them and evaluate proposals for the elimination of existing degrees. Identify changing conditions which may require the revision of these roles and division of responsibility of the institutions.

7) Study and make recommendations for the development of improved practices of administrative management in order to facilitate the most efficient operation of the public institutions and the avoidance of unnecessary duplication among the institutions.

The Council has reviewed proposals for new degree programs since its establishment in 1970. One of its first actions was the adoption of guidelines to govern that process. Aside from the subsequent addition of provisions for Doctor of Arts programs, the initial guidelines operated without change until mid-1976. Experience with them, however, exposed areas of ambiguity and a general latitude for interpretation, particularly with regard to the documentation necessary for an adequate program proposal.

As a result, often much that was needed for review was not included and much that was not needed was. This had the effect of increasing the time required for review as the staff and the institution negotiated and collected necessary additional information.

The need to revise the guidelines to eliminate ambiguities and reduce recourse to supplemental information (and, thereby, the time required for Council review and action) became apparent. An additional need to relate the process more directly to the budgetary planning cycles of the institutions was also evident. Finally, the enactment of H.B. 720 during the 1975 legislative session (permitting an extension of the degree-granting authority of the state colleges) accentuated the necessity of revising the guidelines. This document was prepared in response to these needs.

Like the original guidelines, the revised version identifies both a process and a format. Both, however, have been modified. The process is now designed to enable the institution to plan for the coming academic year. Ideally, proposals should be submitted by October of the year preceding the one planned for their offering; prompt review can then be assured. This is a departure from the original process, which

took no direct account of the academic year cycle. Similarly, the revised format employs specific requests for information and limits the collection of noncritical information.

The comprehensive plan ("Planning and Policy Recommendations for Washington Postsecondary Education: 1976-1982") adopted in May, 1976, contains Council policies on new degree program proposals. Most have existed nearly as long as has the Council. Nine recommendations from that document concern various aspects of the degree program review function:

Institutional Role & Mission	1.	The Council for Postsecondary Education recommends that doctoral programs continue to be offered only by the University of Washington and Washington State University.
Internal Reallocation	2.	The Council for Postsecondary Education will seek specific information on internal budget reallocations, new funding requirements, and programmatic realignments in proposals for new doctoral programs.
Highly Specific Doctoral Programs	3.	The Council for Postsecondary Education recommends that the emphasis in doctoral program development be placed on options within existing programs, as distinguished from the creation of discrete, highly specific programs. It will seek to limit the development of highly specific programs in its review of proposals for new programs.
Doctoral Program Criteria	5.	Washington institutions should offer doctoral programs only when there is demonstrable student demand, faculty strength, and need for graduates; where there can be provided adequate financial resources, laboratories, libraries, and other physical facilities (except as negotiated with the Council for Postsecondary Education); and where there exist related and supportive programs at the institution.
Lengthy Programs In The Community Colleges	21.	The Council notes that some community college associate programs have entailed more than two years of full-time work. Such programs should be the exception rather than the norm. Proposals for new community programs likely to require more than two calendar years for completion should be transmitted to the Council for Postsecondary Education for review and recommendation prior to their inauguration.

Emphasis On Graduate And Peripheral Undergraduate Programs..... Reallocation.. Early Notice And Consultation..... Voluntary Participation Of Private Institutions	37.	The Council for Postsecondary Education's review and recommendation of new degrees and new degree programs will continue to focus on new doctorate and master's programs, and on new baccalaureate programs outside of core curriculum areas. Proposals for new programs should contain evidence that internal reallocations have been fully considered in the quest for resources. Institutions should continue to notify the Council during the development of new degree structures in, and new titles for, existing programs. Private colleges and universities are invited to file information copies and seek Council comment on new programs.
Review Of Off-Campus Programs	38.	By January 1, 1976, the Council for Postsecondary Education will commence the regular review of off-campus programs.* The Council will issue an inventory of such programs annually.
SBCCE To Review Community College Programs	39.	The Council for Postsecondary Education looks to the State Board for Community College Education for the review of new community college programs. Accordingly it calls upon the State Board: a) to develop a process for the review of new community college academic programs; and, b) to re-examine its procedures for the review and approval of new vocational programs.
Quality Of Off-Campus Programs	105.	The Council for Postsecondary Education reaffirms the position that adequately supported off-campus and evening programs are potentially effective approaches to the fulfillment of adult educational needs. However, such offerings must be coordinated to avoid redundancy and to ensure optimal utilization of available educational resources. Such offerings must also be accompanied by appropriate library and other primary support services. Their quality must be comparable to their on-campus equivalents.

The following sections contain, respectively, definitions of important terms, a summary of the elements considered important in the review of proposals, a description of the process, and the format to be employed in the presentation of supporting material.

*See Council for Postsecondary Education report, "The Coordination of Off-Campus Instructional Services in Washington," (November 9, 1978) and subsequent materials pertaining to the implementation of review procedures.

DEFINITIONS

"*DEGREE*" means: a certificate awarded as evidence of successful completion of a set of courses and related activities, including certification of experiential learning.

"*DEGREE PROGRAM*" means: a set of courses and related activities leading to a degree.

"*DEGREE TITLE*" means: the full designation of the degree including specification of *LEVEL* (Associate, Bachelor, Master, Doctor), *TYPE* (e.g., Arts, Science, Fine Arts, Business Administration), and *MAJOR* (e.g., Mathematics, Engineering, History). A Mathematics Department may grant the Bachelor of Science in General Mathematics (HEGIS Code, 1701), the Bachelor of Science in Applied Mathematics (HEGIS Code, 1703), and the Bachelor of Science in Statistics (HEGIS Code, 1702). These are three separate degrees for purposes of Council review. Should the Math Department further wish to grant a Bachelor of Arts in General Mathematics, this would constitute a fourth.

"*NEW DEGREE*" means: any certificate for which the proposed degree title differs from any other offered by the proposing department or unit in one or more of the three specifications (*LEVEL, TYPE, AND MAJOR*). A program leading to a new degree need not involve the creation of any new courses, positions, or other elements but may be constituted entirely of existing elements (e.g., an interdisciplinary curriculum leading to a new master's degree program) and still require review. However, an option within an existing major (e.g., a concentration in State and local government within a Political Science major) would not constitute a new degree for the purposes of these guidelines.

"*PRELIMINARY PLANNING STATEMENT*" means a brief outline of the program to be proposed, submitted early in the development of the proposal, and:

1) presenting a short description;

2) identifying the presumed need;

3) estimating the cost.

"*PROPOSAL*" means: a description of the proposed program and its projected effects, presented in the format of these guidelines.

"*HEGIS TAXONOMY CODE*" means: the sets of two-digit and four-digit numbers developed by the National Center for Educational Statistics to classify programs. Each degree program at an institution is assigned a four-digit designation. (A copy of the HEGIS TAXONOMY is available at each institution.)

"*CATEGORY 1 PROGRAM*" means: a degree program for which a preliminary planning statement, followed by all items in the proposal format, is required. Included in this category are:

a) all new doctoral degree programs;

b) all new master's and baccalaureate degree programs in a two-digit HEGIS category not currently used at that level by the proposing institution.

"*CATEGORY 2 PROGRAM*" means: a degree program for which no preliminary planning statement is required but for which all items in the proposal format should be completed. Included in this category are:

a) other new master's degree programs requiring additional library, facility, faculty, or support resources,

b) other new baccalaureate degree programs involving additional library, facility, faculty, or support resources.

"CATEGORY 3 PROGRAM" means: any remaining non-doctoral program. For these programs a descriptive statement contained in a letter of information to the CPE is sufficient. Additional information may be requested, as necessary. This process may also be employed for semantical and non-substantive changes for programs at all non-doctoral levels.

Elements of Primary Interest in the Council Review of New Degree Proposals

I. Description of the Program
   - A. Objectives
   - B. Characteristics
   - C. Content

II. Evidence of Program Need
   - A. Student Need:
     1. Student inquiries and applications
     2. Alternative programs at the institution
     3. Career orientation
   - B. Institutional Need:
     1. Interrelated programs at the institution
     2. Faculty development
     3. Institutional priority of program area
   - C. Societal Need:
     1. Career market analysis
     2. Social problem solving potential
     3. Similar programs in the state and region
     4. External agency support (state, regional, and national)

III. Program Quality

A. Curriculum (National Standards)

B. Faculty (existing and additional)

C. Accreditation (program and related programs)

D. Placement of graduates from related programs

IV. Institutional Fit

A. Institutional Role and Mission

B. Fit with Other Institutional Programs and Functions

V. Fiscal Requirements

A. Staffing (faculty, administrators, etc.)

B. Facilities

C. Support (libraries, computer, etc.)

Decisions must be made at all points (both internal and external) on the relative merits of a proposal and the balance of quality, need, cost, and institutional fit. The relative weighting of the elements will depend upon the nature of the proposed program. For example, professional degree programs normally bear a close relationship to demand for trained individuals. More general programs, and particularly highly interdependent programs performing a service for adjacent programs, may be less closely tied to the specific market for graduates, but qualitative evaluations and detailed evidence of reallocation of resources, and interrelationship and lack of overlap with other programs, may become especially important.

PROCEDURE FOR REVIEW OF NEW DEGREE GUIDELINES

The normal procedure for Council review of proposals is scheduled to coordinate with the legislative budget cycle and with the academic calendar. Twenty copies of proposals for Category 1 and 2 programs

should be transmitted to the Council office on or before October 1, of the calendar year which precedes the first year in which the program is proposed to be offered.

In the case of Category 1 programs, transmittal of a proposal must be preceded by a preliminary planning statement submitted at least six months earlier.* One copy of the preliminary planning statement is sufficient for this purpose. Institutions will be notified of staff recommendations on proposals no less than two weeks in advance of the general release of the staff report on the program. Council action on proposals generally will be scheduled prior to the following April 30.

The flow chart on the following page illustrates the normal sequence of events from the conception of a new program to the point of implementation.

After deciding to plan a new degree program, the institution enters informal discussions with the staff of the Council to determine whether the program to be proposed is of such a nature as to require a preliminary planning statement. Such a preliminary planning statement will be reviewed by the staff and comments forwarded to the institution.**

The main stage of the review begins with the transmittal of a complete proposal on or before October 1, for inclusion in the normal review agenda. As noted previously, in such cases final action by the Council will be scheduled before the following April 30. Following such action, the Council recommendation will be forwarded to the institution.

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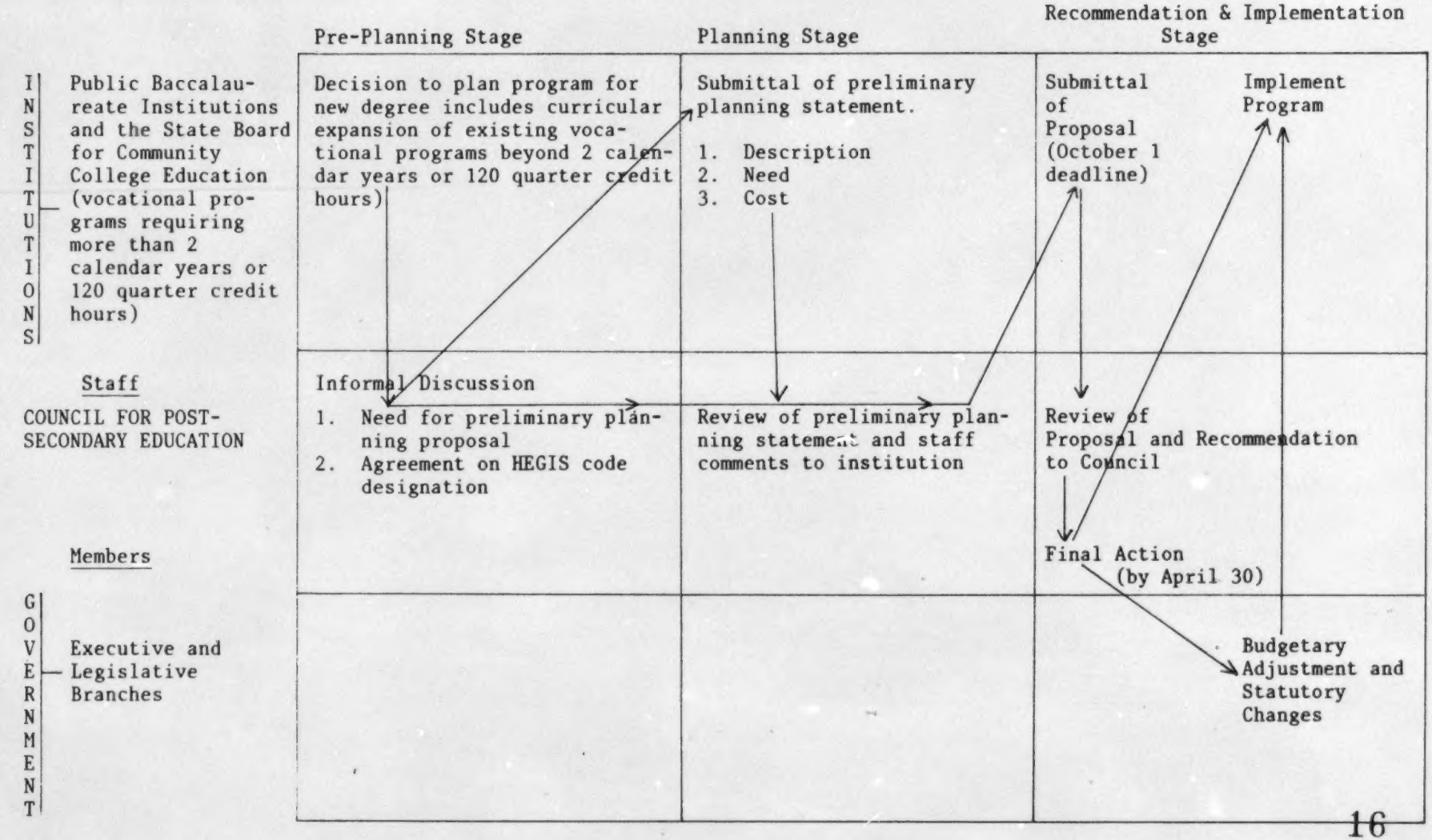
*See "Definitions" section.

**In certain exceptional cases (e.g., a major programmatic departure from the institutional role is currently defined) the preliminary planning statement may be taken to the Council for review.

PROCEDURE FOR REVIEW AND RECOMMENDATION OF NEW DEGREES OR NEW DEGREE PROGRAMS


Pre-Planning Stage
Planning Stage
Recommendation & Implementation Stage
INSTITUTIONS
Public Baccalaureate Institutions and the State Board for Community College Education (vocational programs requiring more than 2 calendar years or 120 quarter credit hours)
Decision to plan program for new degree includes curricular expansion of existing vocational programs beyond 2 calendar years or 120 quarter credit hours)
Submittal of preliminary planning statement.
1. Description
2. Need
3. Cost
Submittal of Proposal (October 1 deadline)
Implement Program
Staff
COUNCIL FOR POST-SECONDARY EDUCATION
Informal Discussion
1. Need for preliminary planning proposal
2. Agreement on HEGIS code designation
Review of preliminary planning statement and staff comments to institution
Review of Proposal and Recommendation to Council
Final Action (by April 30)
Members
GOVERNMENT
Executive and Legislative Branches
Budgetary Adjustment and Statutory Changes

The Council recommendation will be accompanied by an offer to participate in subsequent discussions of the action with the governing board of the institution and an invitation to the governing board to submit a response, if desired, to the recommendation. Such governing board comments, so identified, will be included in the Council report on the program submitted to the Office of the Governor and appropriate committees of the Legislature.

Favorable Council recommendations are predicated on the assumption of institutional evaluation of new programs not later than the fifth year of their operation. The evaluation should compare the program with the projections in the proposal and examine the nature, cause, and effects of any significant departures therefrom.* A final report on the evaluation should then be transmitted to the Council. The report should contain the findings of the review and, as appropriate, a description of actions necessary to improve the program.

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*See "Evaluation" section for further comments on this requirement.

FORMAT FOR PROPOSAL TO

ESTABLISH A NEW DEGREE OR A

NEW DEGREE PROGRAM

NOTE: The forms presented in the following pages are established as an aid to presenting requested information and to facilitate the analysis. The space allotted for responses to particular questions is not intended to dictate or imply an optimal length for a response.

PART I: GENERAL INFORMATION

A PROPOSAL TO ESTABISH THE DEGREE _____
(LEVEL)

of _____ in _____
(Type) (Major or Field)

TO BE OFFERED BY

_____
(Name of Institution)

Suggested HEGIS Taxonomy Code: _____

Endorsement by President or
Chief Academic Officer _____

I.1 Person to be contacted during the review sequence (Name, Title, and Telephone Number)

_____

_____

I.2 Location of proposed program within the organizational structure of the institution (Unit, Department, College or School)

_____

I.3 Proposed starting date of program

_____

PART II: PROGRAM DESCRIPTION AND RELATED MATTERS*

II.1 Describe briefly the nature of the program and the factors that stimulated its development.

II.2 Describe the objectives of the program.

*Use supplemental pages, as necessary.

PART II: (Continued)

II.3 Explain the relationship of the program to the role and mission of the institution.

II.4 List and briefly describe existing programs in the region (Washington, Oregon, Idaho) related in content and similar in objectives to the proposed program.

II.5 Indicate how the program will complement existing similar programs within the institution and the region.

PART II: (Continued)

II.6 Please list the courses directly identified with the program.

a. Existing courses:

Course Number	Descriptive Title	Course Credit Hours	Department

b. New courses:

Level	Descriptive Title	Course Credit Hours	Department

II.7 If special admissions requirements are to apply to this program, please describe these requirements.

PART II: (Continued)

II.8 To provide a notion of chronology and structure, please construct a representative program of study for a hypothetical student entering and completing the program (term by term). Electives may be aggregated for each term. If more than one structured track or pathway is envisioned, construct a representative program of study for each.

PART II: (Continued)

II.9 Which, if any, professional organization accredits programs of the type proposed?

II.10 If the institution already offers a program at another level in the same field as proposed, is that existing program accredited? If the existing program is unaccredited, please explain the reasons.

PART III: NEED FOR PROGRAM

III.1 Which societal, cultural, and institutional/professional purposes is the program designed to fulfill?

PART III: (Continued)

III.2 What evidence is there of student interest in the program?

Written inquiries in the most recent year:

Total written inquiries:

Other evidence (please document):

III.3 Please provide the results of research conducted by the institution or other authorities on estimates of employer demand for graduates for the two biennia following proposal submittal to the Council (provide supporting doucmentation). If such research has not been conducted, please indicate.

Local:

Statewide:

Regional (WA, OR, ID):

National:

Source:

III.4 Please estimate the number of candidates from this and other pertinent programs for appropriate openings in the employment market for the two biennia following proposal submittal to the Council.* If such estimates are unavailable, please indicate.

Number of qualified graduates from this institution:

Number of qualified** graduates from Washington institutions:

Number of qualified graduates from regional (WA, OR, ID) institutions:

Number of qualified graduates nationally:

*Identify sources of estimates for regional and national graduates.
**Include graduates of other institutional programs qualified for the openings.

PART III: (Continued)

III.5 As an indicator of demand, for each existing program in the sponsoring department or unit, please indicate the placement patterns of students graduating during the past three years (percent of graduates).

TABLE I
PROGRAM DESIGNATION

PLACEMENT CATEGORY	#1	#2	#3	#4
1. Teaching	_____	_____	_____	_____
College	_____	_____	_____	_____
K-12	_____	_____	_____	_____
2. Industry	_____	_____	_____	_____
3. Professional	_____	_____	_____	_____
4. Government Service	_____	_____	_____	_____
5. Other Academic Program	_____	_____	_____	_____
6. Other (Identify)	_____	_____	_____	_____

PART IV: PRESENT AND PROJECTED RESOURCE REQUIREMENTS AND SOURCES*

(NOTE: This section should be prepared by or in consultation with the Institutional Finance and Budget Office)

IV.1 Administrative Resources

Please identify by title the administrators to be hired or new administrative positions directly involved with the program. Indicate responsibilities and the percent of effort associated with the proposed program.

TITLE	RESPONSIBILITIES	% EFFORT

*RCW 28B.80.035 contains the following statement: "In its review of new degree programs, the Council for Postsecondary Education shall determine if a new program will require appropriations in the current or succeeding fiscal period, or both, which would not be required were the program not initiated. Upon making its recommendation, the Council shall transmit copies, with its estimate of the fiscal impact of the program, to the Governor and to the appropriate policy and fiscal committees of the House of Representative and the Senate."

Faculty Resources

IV.2 Please identify existing faculty who are likely to teach the courses directly associated with the program (excluding electives). This information may be supplemented with brief vitas as an appendix, as desired.

TABLE II

Name / Area of Specialty	Rank Held	Highest Degree Earned	Tenure Status	Years At This Institution	Percent of Effort in Program*	Current Year Course(s) Taught	Term Taught

*Exclude those with less than 10% effort in the program.

IV.3 Describe as follows the additional faculty (including TA's and RA's) to be hired or reassigned to develop and operate the proposed program.

TABLE III

Number Needed (List Faculty and TA's/ RA's Separately)	Area of Specialty	Indicate Whether Current Staff, or When to be Employed, as Appropriate	Courses to Teach

IV.4 List on the following table the support personnel to be hired or reassigned to the program.

TABLE IV

Number Needed	Title	Currently Employed, or, if Not, When to be Employed	Percent of Effort in Program

IV.5 Library Resources* (NOTE: The section on library resources should be completed by or in consultation with the appropriate library officer.)

a. What existing library resources are available to support the operation of the proposed program?

b. Are they considered sufficient? (Please explain)

c. If not, on Table V indicate additional expenditures for first full fiscal biennium of program operation, the numbers of unit resources requested, and the unit costs for each. Non-formula library costs must be detailed. (As appropriate, refer to Library Formula as currently funded.)

*The library resources associated with new degree programs should be treated separately; that is, library needs for all new programs should be based on an assessment of the depth of the institution's current library holdings related to the goals and objectives of the proposed new program. Library resource entitlement can range from zero to whatever number of resource units are needed to bring a new high quality program on line. Any additional funding necessary for library resources related to new programs should occur in the first full biennium immediately following final approval, i.e., there should be no non-formula funding beyond the first full biennium. (From the CPE report, "Library Formula Report & Recommendations," October, 1978).

IV.5 Library Resources (Continued)

TABLE V
FIRST FULL BIENNIUM

Description	Number of Units or Items			Unit Cost		Dollar Amount		
	Year 1	Year 2	Total	Year 1	Year 2	Year 1	Year 2	Total
1. Monographs								
2. Serials								
3. Periodicals - # of Subscriptions								
4. ULR - From Periodicals*								
5. Other Units of Library Resources*								
Equivalent Number of total units of library resources to be added (1 + 2 + 4 + 5)								
Other items not included in definition of units of library resources, e.g., Audio-Visual materials								
T O T A L (Dollars)								

*Units of Library Resources - see Appendix C, pgs. 63-65 of the CPE report, "Library Formula Report and Recommendations," October, 1978, for explanation and definition.

IV.6 CAPITAL COSTS

a. Which types (classrooms, labs, office, etc.) and amounts (square feet) of existing physical facilities will be used for this program?

b. Are these facilities currently available for assignment to this program?

c. If new facilities or major renovations are required, please complete Table VI (next page).

TABLE VI

Indicate below the type and square feet of space planned to be constructed or to undergo major renovation to meet the requirements of this program. Estimate the capital funds (or other dollars) required to perform the new construction or renovation and the target completion dates.

Space Required for Academic Program Requested

Space Type	New Construction (Sq. Ft.)	Renovation (Sq. Ft.)	Estimated Cost	Target Completion Date
Classrooms				
Laboratories				
Offices				
Library				
Special Use				
General Use				
Supporting				
Medical				
Residential				
TOTAL				

Sources of Funds	Amounts

IV.7 OPERATING COSTS (NOTE: to be prepared by or in consultation with the Institutional Finance and Budget Office)

a. Does the institution anticipate receiving funds from a source other than state appropriations for the proposed program?

   If so, please describe these anticipated funds, by their source, the amount to be received and their planned use. (NOTE: Data provided in this section should relate only to the proposed program. Do not include information pertaining to the academic unit offering the program if it does not pertain to the program.)

b. In developing the operating costs for the proposed program, it is necessary to use two methods. The first is the cost requirements expressed in terms of state resources; the second is the likely effect on institutional operating budgets. The first should contain an estimate of the operating costs using the instruction, student services, and library formulas. The second approach should reflect the estimated expenditures from all revenue sources related to the proposed program which would not have been incurred were the program not undertaken.

The following information is requested:

1. The costs related to the instructional program (Program 01) in terms of both the faculty and support portions of the formula.

2. The costs of the program related to student services (Program 06).

3. The costs related to libraries (Program 05). If additional funding is requested for library resources, as noted in Section IV.4, it should be requested in the first full biennium immediately following anticipated final approval of the program. If such library resources are requested, there will be a future effect under the library formula. It is necessary to use the library formula and related assumptions to calculate the fiscal impact in the library program for biennia 2 and 3 (years 3-6).

4. Any costs in excess of formulas on an institution-wide basis: If additional resources, including faculty and support dollars, are needed over and above what the formulas generate, and after all internal reallocations are considered and applied, it is necessary to show this request and related calculations separately.

5. The additional revenue that would be generated by the additional students who would be attracted to the institution by this proposed program. This should be presented in terms of operating fees, tuition, and services and activities fees and indicate the number of students in each fee-paying category for the four-year period.

IV.7 OPERATING COSTS (Continued)

After total support dollars are determined, an estimate will need to be made of their distribution.

The information on Table VII is requested for both Programs 01 (Instruction) and 06 (Student Services). (Do not include internal reallocation in Table VII).

IV.7 OPERATING COSTS (Continued)

TABLE VII

ITEMIZATION OF DIRECT PROGRAM COSTS for Program 01, Instruction

	Year 1		Year 2		Year 3		Year N*	
	FTE Personnel	Cost	FTE Personnel	Cost	FTE Personnel	Cost	FTE Personnel	Cost
Administrative Salaries								
Faculty Salaries								
TA or RA Salaries								
Clerical Salaries								
Contract Services								
Goods and Services								
Travel								
Equipment								
Fringe Benefits								

EXTRAORDINARY DIRECT PROGRAM COSTS for Program 06, Student Services, created by the program

	Year 1		Year 2		Year 3		Year N*	
	FTE Personnel	Cost	FTE Personnel	Cost	FTE Personnel	Cost	FTE Personnel	Cost
Administrative Salaries								
Clerical Salaries								
Contract Services								
Goods and Services								
Travel								
Equipment								
Fringe Benefits								

*Year N: The year (fill in) in which the program achieves its planned size. Use the same year as Year N in succeeding tables.

IV.7 OPERATING COSTS (Continued)

c. Explain and describe any other start-up costs not covered in the preceding table.

D. If all or part of the cost of the proposed program is to be met by an identifiable reallocation of resources from other programs, complete the following table for each donor program, showing the amount and nature of the resources reallocated and for which purposes. If it is not possible to complete the table, please provide a narrative indicating the reason and the nature of any anticipated reallocations.

TABLE VIII
ITEMIZATION OF DIRECT PROGRAM COSTS
TO BE COVERED BY INTERNAL REALLOCATION

Description		Number of FTE Personnel
Administrative salaries	$_____	_____
Faculty salaries (including TA's and RA's)	$_____	_____
Clerical salaries	$_____	_____
Supplies	$_____	_____
Travel	$_____	_____
Equipment	$_____	_____
Other (Please itemize)	$_____	_____
	$_____	_____
	$_____	_____
	$_____	_____
	$_____	_____
TOTAL	$_____	_____

PART V: PROJECTED SIZE OF PROGRAM

V.1 What is the projected enrollment headcount of majors for the new program?

TABLE IX

Terms	Year 1*		Year 2*		Year 3*		Year 4*		Thru Year N** ( )	
FULL-TIME HEADCOUNT										
Fall										
Winter										
Spring										
Summer										
T O T A L										
	PT Hdct.	PT/FTE	PT Hdct.	PT/FTE	PT Hdct.	PT/FTE	PT Hdct.	PT/FTE	PT Hdct.	PT/FTE
PART-TIME HEADCOUNT										
Fall										
Winter										
Spring										
Summer										
T O T A L										

*If the proposed program is at the bachelor's degree level, make projections for the upper-division only.

**See footnote, page 32.

EXPLAIN THE ASSUMPTIONS AND FACTORS CONSIDERED IN PREPARING THIS PROJECTION OF ENROLLMENT.

V.2 For the first four years of the program's existence, project the student credit hours to be generated by students in the program both within the two-digit HEGIS category of the host discipline and in other two-digit HEGIS categories in which students in the program are required to take coursework. All other credit hours to be taken by students in the program should be totaled under "General." If the program is at the bachelor's degree level, student credit hours should be projected only for upper-division students.

TABLE X

Two-digit HEGIS Category	Course Level	YEAR 1 (SCH)		YEAR 2 (SCH)		YEAR 3 (SCH)		YEAR 4 (SCH)		THRU YEAR N* ( )	
		3 Qtr.Avg.	Summer	3 Qtr.Avg.	Summer	3 Qtr.Avg.	Summer	3 Qtr.Avg.	Summer	3 Qtr.Avg.	Summer
_____	100/200 300/400 500 600+										
_____	100/200 300/400 500 600+										
_____	100/200 300/400 500 600+										
_____	100/200 300/400 500 600+										

*See footnote, page 32.

V.3 Please provide the institution's best estimate of the net change in academic year annual average SCH by course level if the program were established.*

TABLE XI

SCH	Year 1 19__ 19__ Regular Cost	High Cost	Total	Year 2 19__ 19__ Regular Cost	High Cost	Total	Year 3 19__ 19__ Regular Cost	High Cost	Total	Year 4 19__ 19__ Regular Cost	High Cost	Total	SCH
100/200													100/200
300/400													300/400
500													500
600+													600+

*Net change includes both (1) shifts in existing credit hour distributions, and (2) additional student credit hours generated by students entering the program. In all likelihood the resultant institutional total SCH would be less than would result from simply adding program SCH to the previous institutional total, because of internal shifts.

V.4 What is the projected annual number of graduates from the program through the Year N?*

V.5 Estimate program graduation rate ($\frac{\text{graduates}}{\text{admissions}}$) through Year N.

TABLE XII

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR N* ( )

*See footnote, page 32.

EXPLAIN THE BASIS AND FACTORS CONSIDERED IN PREPARING THIS PROJECTION OF GRADUATES.

V.6 Please show credit hours by course level to be generated by students in the program and by students in all other programs of the department or unit for the first four years of operation. Complete Table XIII for each year, including, as Year 0, the most recent four-quarter period for which data can be provided. Report summer credit hours in parentheses for each year reported.

TABLE XIII

Program Designation	Proposed Program (Year/ Summer)	Program 1 (Year/ Summer)	Program 2 (Year/ Summer)	Program 3 (Year/ Summer)	Program 4 (Year/ Summer)	Program 5 (Year/ Summer)	Program 6 (Year/ Summer)
100 to 199 SCH							
200 to 299 SCH							
300 to 399 SCH							
400 to 499 SCH							
500 to 599 SCH							
600 to 899 SCH							

PART VI: EVALUATION

A favorable Council recommendation is predicated on the assumption that programs will be evaluated by the institution not later than the fifth year of operation. Such evaluations should include a review of the estimates contained in the proposal recommended by the Council, in addition to the other aspects emphasized by the institution. A report reflecting the findings of the evaluation and, specifically, the extent to which the estimates contained in the initial proposal have or have not been fulfilled, should be sent to the Council along with the institution's proposal for corrective or other steps, as appropriate. The following requirements pertain to proposal evaluation prior to submittal to the Council.

VI.1 If this is a baccalaureate, master's or doctoral program, include evaluations of the proposal from each of the other public baccalaureate institutions in the state.

VI.2 Include such other external evaluations of the proposal as have been obtained from individuals recognized as experts in the field the program would serve.

PART VII: SUPPLEMENTAL INFORMATION

Please provide any additional information you deem to be important to an understanding of this proposal.